Government of Alberta

BUDGET 2010

Striking the Right Balance

Sustainable Resource Development

BUSINESS PLAN 2010–13

Alberta

Sustainable Resource Development

BUSINESS PLAN 2010-13

ACCOUNTABILITY STATEMENT

The business plan for the three years commencing April 1, 2010 was prepared under my direction in accordance with the *Government Accountability Act* and the government's accounting policies. All of the government's policy decisions at January 20, 2010 with material economic or fiscal implications of which I am aware, have been considered in preparing the business plan.

The ministry's priorities outlined in the business plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this business plan.

Original signed by

Mel R. Knight, *Minister of Sustainable Resource Development*
January 21, 2010

THE MINISTRY

As the province's primary manager of public lands, forests, fish and wildlife, the ministry of Sustainable Resource Development works with industries, communities and Albertans to provide integrated resource policy, allocate resources and guide resource stewardship. The ministry consists of the Department of Sustainable Resource Development, the Land Use Secretariat, the Surface Rights Board, and the Land Compensation Board, all of which are included in the department's consolidated financial statements. The ministry also includes the Natural Resources Conservation Board and the Environmental Protection and Enhancement Fund, which report their financial statements separately from the department.

VISION

Stewardship of Alberta's lands, forests, fish and wildlife that benefits both present and future generations of Albertans.

MISSION

Sustainable Resource Development contributes to the provincial economy and sustainable use of Alberta's natural resources through responsible and innovative resource management and conservation.

LINK TO THE GOVERNMENT OF ALBERTA STRATEGIC BUSINESS PLAN

The Sustainable Resource Development business plan links to the *Government of Alberta Strategic Business Plan* through:

Government of Alberta Goal 1: Alberta will have a prosperous economy.
Sustainable Resource Development links to this government goal through its management of public lands, its promotion of sustainable forest practices, including industries that harvest and create forest products, and its management of Alberta's fish and wildlife populations for the benefit of current and future generations.

Government of Alberta Goal 3: The high quality of Alberta's environment will be sustained.
Sustainable Resource Development links to this government goal through its work in leading Government of Alberta efforts to conserve biological diversity and enable sound management of Alberta's natural resources on a sustainable basis.

Government of Alberta Goal 7: Alberta will be a safe place to live, work and raise families.
Sustainable Resource Development links to this government goal by protecting Alberta's forests and forest communities from wildfires and safeguarding Albertans and their property from dangerous encounters with wildlife.

SIGNIFICANT OPPORTUNITIES AND CHALLENGES

Smart growth incorporates environmental and economic tradeoffs. Within Alberta, this continues to be a challenge for the ministry. The competing and varied demands (oil and gas, forestry, agriculture, recreation) on Alberta's natural resources do not diminish, but neither does the need for sound environmental management. Responsible choices have to be made within this economic-environmental equation. The ministry uses a number of planning frameworks. These frameworks incorporate economic and environmental modelling that enable the expanded use of technology, operational efficiencies and stakeholder partnerships to improve Alberta's economic competitiveness on a sustainable basis.

The global economic situation has triggered an examination of what management system needs to be in place to enable economic recovery in Alberta. Through this economic downturn, the ministry has used four guiding principles in its review of programs delivered by the department and agencies: reduce the cost of doing business in Alberta, ensure public health and safety, sustain Alberta's natural resources, and review regulatory systems to optimize economic success where the ministry is mandated to do so. Examples of opportunities taken as a result of the review include regulatory realignment and re-engineering, and area operating agreements. The ministry will continue to partner with stakeholders in industry and the communities the ministry serves in order to prepare for the next cycle of growth.

STRATEGIC PRIORITIES

After reviewing the ministry's challenges and opportunities, the following strategic priorities were identified:

1. **Improving competitiveness**

   Linkage:

   Goals 1, 2, 3 and 8

   Resource management re-engineering: The ministry is engaged in streamlining the regulatory framework in which the natural resource development industry works to ensure Alberta remains competitive. The re-engineering project encompasses four principles: an application process that allows decisions based on the cumulative effects of development by using a one-review, one-approval, one-appeal system; a regulatory system that provides oversight based on appropriate understanding of risk; an integrated, audit-based, prioritized compliance function; and an effective and fiscally responsible monitoring system.

   Regulatory realignment: The ministry supports the cross-government initiative to re-align its regulatory system. This exercise focuses on increasing the effectiveness and efficiency of Alberta's regulatory system, while integrating critical areas of energy development in the upstream oil and gas sector and in situ oil sands production.

   Area Operating Agreement (AOA): This is the ministry's process to manage oil and gas applications leading to dispositions for land use. This process is being enhanced through partnership with industry to gain further efficiency and improve competitiveness. The AOA includes upstream oil and gas operations over the entire land-use disposition life cycle: planning, construction, operations, abandonment, decommissioning and reclamation. The AOA identifies plans for development, ensures other public land users are respected, and confirms that development is sustainable.

   Forest industry competitiveness: The ministry is acting on several of the recommendations rising from the Forest Industry Sustainability Committee report accepted by government in spring 2009. Holding and protection charges for fire control, biomass assessment, forest carbon ownership, road infrastructure, forest product development, fibre rationalization and other provincial competitiveness issues are being explored with the forest industry to maximize opportunities and address regulatory impediments.

2. **Regional land-use planning**

   Linkage:

   Goals 1, 5, 6, 8 and 9

   The Land Use Secretariat leads the development of regional plans to provide clarity and certainty for land use in Alberta. These broad plans are for land and natural resource use on public and private lands within seven regions in Alberta. The plans define economic, environmental and social outcomes, and align provincial strategies and policies at the regional level. Regional plans will establish land-use management objectives and determine land-use and natural resource trade-offs.

3. **Program effectiveness and efficiency**

   Linkage:

   Goals 1 - 10

   Sustainable Resource Development is improving service delivery in a number of programs by incorporating proven technology, leveraging partnerships and ensuring solid business processes are in place.

   The Government of Alberta's First Nations consultation processes are incorporated into the ministry's business in the most effective and efficient manner in support of its mandate and obligations.

4. Environmental management practices

Linkage:

Goals 1, 3, 4, 5, 6, 8

The ministry continues to use leading edge conservation and stewardship practices in the programs in which it partners with industry. Integrated land management and reforestation practices, and plans to address species at risk and mountain pine beetle, are examples of ministry-led programs aimed at alleviating the ramifications of growth and economic development on the landscape.

CORE BUSINESSES, GOALS, STRATEGIES & PERFORMANCE MEASURES

Core Business One: Sustainable development of Alberta's natural resources

GOAL ONE 1

Alberta's public lands are managed to provide economic benefits

What It Means

Through an enhanced legal and policy framework, the ministry manages public lands to increase their potential economic benefit and decrease operating costs.

To enable economic benefit from Alberta's public lands, Sustainable Resource Development:

- creates and implements legislation, policies and programs for disposition and management of public lands;
- plans for activities at a level that encompasses broad landscapes; and
- approves land use and monitors compliance with all requirements.

Strategies

1.1 Work with Environment, Energy, and the Energy Resources Conservation Board to align policies and procedures governing the oil and gas sector to achieve an integrated regulatory system.

1.2 Implement the Area Operating Agreement Project for regulation of public lands to support efficient, effective and collaborative working relationships with industry and contribute to improving Alberta's economic competitiveness.

1.3 Deliver on actions that relate to the ministry's core businesses in the Government of Alberta plans: *Responsible Actions – A Plan for Alberta's Oil Sands* and the *Land-use Framework*.

1.4 Provide a management system that enables economic benefits from public rangelands, while sustaining the flow of ecological services and benefits.

1.5 Use technology to ensure timely decisions are made on industrial development of Alberta's public lands.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
1.a **Timely, efficient disposition decisions:** • Average number of working days for completing geophysical approvals	8.8	<10	<10	<10
1.b **Public rangeland allocation:** • Animal unit months allocated (millions)[1]	1.7[2]	1.6	1.6	1.6

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
1.c **Economic benefit from Alberta's public lands**[3]:				
• Ratio of department revenue from dispositions to department expenditure on managing public lands	1.1	>1.0	>1.0	>1.0
• Ratio of Alberta government resource revenue to department expenditure on managing public lands	179	100	100	100

Notes:

1 An animal unit month is defined as the amount of forage required to feed one animal unit (one cow with calf at side) for 30 days. This amount is approximately 455 kilograms (1,000 pounds) of forage dry matter.

2 Exceeding the target for this measure is positive because it reflects that more public lands are being made available for livestock grazing in response to specific needs. Overall, public lands are being used strategically in a system that balances use by agricultural, recreational and industrial users.

3 A new measure on economic benefit from Alberta's public lands compares department and government revenues to department expenditures directly related to managing public lands. Initial targets were established by analyzing financial projections. They indicate continued positive contribution to provincial revenue forecasts. The intention is to expand this measure to include indirect economic benefits when suitable data has been collected and validated.

GOAL TWO 2 Alberta's forests are managed to optimize economic benefits

What It Means The ministry enables economic benefits from the province's forests and landscapes by allocating marketable timber for harvest and setting standards for regrowth to sustain the economic viability of communities that depend on Alberta's forest industry.

To enable economic benefit from Alberta's forests, Sustainable Resource Development:

- creates and implements legislation, policies and programs for fibre allocation; and
- approves fibre use and monitors industry compliance with all requirements.

Strategies

2.1 Work with stakeholders from government, academia and industry to enhance value-added activity among forest companies operating in Alberta to maintain competitiveness and sustain Forestry's contribution as a critical economic driver in the Alberta economy.

2.2 Identify opportunities for redistributing timber allocations to improve the efficiency of all affected forest industries.

Performance Measure	Last Actual 2007-08	Target 2010-11	Target 2011-12	Target 2012-13
2.a **Sustainable Timber Harvest** [1]:				
• Annual allowable cut (million cubic metres)	26			
• Harvest (million cubic metres)	21	Harvest does not exceed annual allowable cut		
• Gap between forest harvest and the annual allowable cut (million cubic metres)	5			

Note:

1 This measure is calculated as a five-year rolling average based on the timber year (May to April).

GOAL THREE 3 Alberta's fish and wildlife resources provide economic benefits

What It Means Sustainable Resource Development enables economic benefit from Alberta's fish and wildlife resources and manages for healthy, productive and sustainable fish and wildlife populations. The ministry:

- partners with various stakeholders to deliver a variety of hunting, fishing and trapping programs;
- creates and implements, policies, programs and legislation for hunting, fishing and trapping; and
- monitors and enforces compliance with all requirements.

Strategies

3.1 Work with key stakeholders with an interest in recreational and commercial fishing, hunting and trapping to ensure that management programs are based on sound stewardship of fish and wildlife resources.

3.2 Develop and implement enforcement programs focused on mitigating the consequences of human-wildlife interactions such as property damage and threats to human safety.

3.3 Manage wildlife populations to sustain species, while enabling industrial activity on the landscape.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
3.a **Hunting licences sold:** • Percentage change in number of licences sold compared to the previous year[1]	3.5%	Increase volume each year		
3.b **Fishing licences sold:** • Percentage change in number of licences sold compared to the previous year[1]	4.3%	Increase volume each year		

Note:

1 Both of these are new measures. Growth in the number of hunting applications and fishing licences sold each year is an indication of economic activity related to consumptive benefits from fish and wildlife populations. Working with partners, the ministry is reviewing results of an economic survey undertaken in 2008 with the intent to expand these measures to include information on economic benefits arising from hunting and fishing in the province.

Core Business Two: Conservation and stewardship of Alberta's renewable natural resources

GOAL FOUR 4 Alberta's public lands are managed to remain healthy and sustainable

What It Means Alberta's public land is managed by considering environmental factors such as watershed capacity, natural biodiversity, and soil and wildlife habitat conservation.

To enable environmental stewardship on Alberta's public lands, Sustainable Resource Development:

- supports sustainable land management practices and decisions through coordinated inventories, knowledge transfer and research; and
- consults and collaborates with stakeholders on public lands issues to implement sustainable land management practices.

Strategies

4.1 Enhance procedures for the allocation and management of public lands to include new authority granted under the *Public Lands Act* for managing those portions of public lands that are vacant.

4.2 Increase participation of leaseholders and other disposition holders in stewardship and monitoring of public rangelands and shorelands.

4.3 Strengthen partnerships with stakeholders and the general public through public education to reduce the need for conventional enforcement activities.

4.4 Ensure land is reclaimed in a manner that recognizes ecological balance and restores productivity.

4.5 Implement integrated land management policies and practices that minimize the footprint of industrial, commercial and recreational activity on public lands.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
4.a **Rangeland sustainability:** • Percentage of rangeland leases in good standing	87%	90%	90%	90%

GOAL FIVE 5

Alberta's forests remain healthy and productive, and sustain healthy ecosystems

What It Means

The ministry manages the province's forests by protecting them from wildfires and setting standards for regrowth to maintain their productivity.

To achieve healthy forests and enable environmental stewardship of Alberta's forests, Sustainable Resource Development:

- creates and implements leading scientific practices, technologies, policies and programs;
- develops, maintains and enforces legislation and standards; and
- monitors forest resource use.

Strategies

5.1 Respond to wildfires through a cost-effective regime that detects, contains and suppresses wildfires within the Forest Protection Area.

5.2 Implement pre-emptive strategies in Alberta's forests to maintain their health and manage infestations of disease, invasive plants and insect pests, such as the mountain pine beetle.

5.3 Support practices to diversify forest age classes to reduce forest susceptibility to disease and wildfire.

5.4 Incorporate leading practices endorsed by the Canadian Standards Association (i.e., reforestation, forest management planning and approved forest management practices) in the development of regional plans under the *Land-use Framework*.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
5.a **Healthy forests (planning):** • Average age of approved forest management plans[1]	6 years	10 years	10 years	10 years
5.b **Healthy forests (wildfire):** • Percentage wildfires contained within first burning period[2]	98%	Average of past 5 years' results		

Notes:

1 This new measure on the average age of forest management plans is determined using the dates on which plans are approved and the land area they encompass compared to the total land area under forest management in Alberta. The target is to renew forest management plans within a 10-year cycle as established in ministry regulation.

2 First burning period means contained by 10 a.m. the day following detection. Performance data is based on wildfires occurring between April 1 and October 31 in the Forest Protection Area (the area in which the ministry has the legislated mandate to manage, suppress and control wildfires).

Performance Measures Under Development:

A new measure, **Rate of Forest Regrowth**, will be used to demonstrate the sustainability of Alberta's forests by showing the rate at which harvested areas are regrown. The ministry is targeting that 80 per cent of the trees in previously harvested areas will be regrown by the time tree establishment surveys are conducted at 14 years following harvest.

A new measure, **Industry Compliance With Government Standards**, will be used to demonstrate forest industry compliance with legislation and best forest management practices. The ministry is targeting that 100 per cent of industry will comply with government standards. This will demonstrate that forests are being managed in a sustainable way, reforestation is occurring at an appropriate rate, the forest industry is up-to-date on government requirements for forest management, and industry is complying with these requirements.

GOAL SIX 6

Alberta's fish and wildlife resources and their habitats are healthy, productive and sustainable

What It Means Fish and wildlife populations are managed to sustain Alberta's biodiversity and support species determined to be at risk.

To enable appropriate environmental stewardship of Alberta's fish and wildlife resources, Sustainable Resource Development:

- creates and implements legislation, policies and programs;
- monitors and assesses population and habitat, and imposes conditions on their use; and
- consults and collaborates with stakeholders.

Strategies

6.1 Strengthen partnerships with conservation agencies, industry and academia to monitor, assess and manage species.

6.2 Incorporate leading practices to sustain biodiversity (including grizzly bear and caribou), habitat conservation, and stewardship in regional plans under the *Land-use Framework* and recovery planning processes.

6.3 Implement plans for improving the delivery of wildlife management services by expanding use of the mobile office initiative, prioritizing enforcement activities, and reviewing the location of offices across the province.

6.4 Ensure compliance with the Fish and Wildlife Policy for Alberta allocation priorities: conservation, First Nation and Métis use, recreational use and primary commercial uses.

6.5 Include landowners as stewardship partners and incorporate incentives for habitat and biodiversity conservation (i.e., Recreation Access Management Program).

Performance Measure	Last Actual 2005	Target 2010-11	Target 2011-12	Target 2012-13
6.a **Healthy sustainable wildlife populations**[1]:				
• Percentage of species at risk	2.2%	<5%	<5%	<5%

Note:
1 National results every five years with next results in 2010.

Source:
Wild species 2005: The General Status of Species in Canada

Core Business Three: Enhanced quality of life

GOAL SEVEN 7 Alberta's public lands, forests and fish and wildlife provide social benefits to Albertans

What It Means The ministry manages natural resources to enable diverse, enjoyable and healthy recreational opportunities (hunting, fishing, trapping, nature appreciation and obtaining Christmas trees, for example). Through enforcement, partnerships and information-sharing, the ministry fosters a tradition of stewardship in the recreational community and ensures responsible recreational use of public lands and forests. Albertans realize many social benefits when the ministry helps them enjoy this province's natural resources in a variety of ways.

Strategies

7.1 Develop and implement a recreational strategy for public and forested lands.

7.2 Maintain recreational opportunities on public lands, including those under agricultural dispositions.

7.3 Contribute to Tourism, Parks and Recreation's implementation of *Plan for Parks* and tourism strategies as they relate to public land.

7.4 Develop and implement hunting and fishing programming such as Waterfowler Days, Provincial Hunting Day, and free fishing weekends that provide Albertans with the opportunity to learn and experience these activities.

7.5 Implement the Recreational Access Management Program to provide public access for hunting and fishing opportunities on private land.

7.6 Provide Albertans with information about the relationship between human activities and the health of Alberta's aquatic ecosystems and fish populations at the Bow Habitat Station.

Performance Measures[1]	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
7.a **Adult hunters:** • Percentage change in the number of adult hunters (age 21 and over)	3.8%	Increase participation each year		
7.b **Adult anglers:** • Percentage change in the number of adult anglers (age 21-64[2])	4.6%	Increase participation each year		
7.c **Youth hunters:** • Percentage change in the number of youth hunters (age 12-20)	7.0%	Increase participation each year		
7.d **Youth anglers:** • Percentage change in the number of youth anglers (age 16-20[2])	2.3%	Increase participation each year		

Notes:

1 New measures. Growth in the number of Albertans hunting and fishing each year is an indication of increasing social benefits. Many other recreational activities enjoyed by Albertans and considered by them to contribute positively to their quality of life could have been included in this measure. Hunting and fishing were selected as proxy measures because of their close association to the ministry's responsibility to encourage good stewardship of public land, forests, fish and wildlife.

2 Anglers younger than 16 or older than 64 do not require fishing licences.

Core Business Four: Land-use Framework

GOAL EIGHT 8

Land-use planning in Alberta is coordinated to enhance quality of life by achieving Alberta's economic, environmental and social goals

What It Means The Land Use Secretariat facilitates the development of regional plans that provide a blueprint for land-use management and decision-making that addresses Alberta's growth pressures. Alberta's *Land-use Framework* provides clear direction for managing land, air, water and biodiversity, and is based on economic, environmental and social outcomes that guide planning, decision-making and management of land and natural resources in regions.

Strategies

8.1 Develop seven regional land-use plans.

8.2 Create regional advisory councils for each of the seven regions.

8.3 Use cumulative effects management at the regional level to manage the impacts of development on land, air and water.

8.4 Develop a strategy for conservation and stewardship of public and private lands.

8.5 Promote efficient use of land to reduce the footprint of human activities on Alberta's landscape.

8.6 Establish an information, monitoring and knowledge system to contribute to continuous improvement of land-use planning and decision-making.

8.7 Encourage Aboriginal people to participate in land-use planning.

Performance Measure Under Development:
A new measure, **Regional Planning**, will be used to monitor the number of regional plans approved by Cabinet in support of the *Land-use Framework*. The ministry is targeting to complete two plans in 2010, another two plans in 2011, and the remaining three plans in 2013, for a total of seven regional plans in all.

Core Business Five: Decisions of the Natural Resources Conservation Board, Surface Rights Board and Land Compensation Board

GOAL NINE 9 Natural Resources Conservation Board reviews and hearings result in balanced decisions and are conducted in a manner that is timely, effective, fair and transparent

What It Means The Natural Resources Conservation Board conducts reviews of proposed natural resource projects under the *Natural Resources Conservation Board Act* (NRCBA), and hears reviews of approval and enforcement officer decisions under the *Agricultural Operation Practices Act* (AOPA) for confined feeding operations. NRCBA reviews are mandated for non-energy mining, forestry, water management, or recreation projects for which an environmental impact assessment is required under the *Environmental Protection and Enhancement Act*. Additional projects may also be referred to the board by order in council. Under AOPA, the board must determine whether or not to grant a review based on the information provided by affected parties.

Strategies

9.1 Support and improve Government of Alberta priority initiatives (e.g., *Land-use Framework*) by sharing regulatory practices.

9.2 Implement a risk-based compliance program to improve regulating of confined feeding operations.

9.3 Implement an updated compliance policy which includes the use of an environmental risk screening tool.

9.4 Improve information technology and integrate existing databases to better coordinate approval, compliance and enforcement activities under AOPA.

Performance Measure	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
9.a **Process Efficiency:** • Percentage of Natural Resources Conservation Board's decisions issued within 80 working days of the conclusion of review under the NRCBA and within 30 working days of the conclusion of hearings under AOPA[1]	98%	100%	100%	100%

Note:
1 The number of working days for decisions following *Agriculture Operation Practices Act* hearings has been reduced from 65 in 2008-09 to 30 in 2009-10.

GOAL TEN 10

The Surface Rights Board and Land Compensation Board provide accessible processes that result in timely and fair compensation decisions when private land is expropriated or third-party access is granted

What It Means The Surface Rights Board renders fair and timely decisions on appropriate compensation for third-party access to private lands for resource extraction, as a result of landowners, tenants and companies effectively representing their concerns and interests. The Land Compensation Board renders fair and timely decisions on appropriate compensation for property expropriated by a public authority for projects in the public interest.

Strategies

10.1 Deliver timely and fair hearings and decisions within the boards' legislated mandates.

10.2 Implement alternative dispute resolution methods for settling disputes before the Surface Rights Board.

10.3 Improve public education regarding board processes and operations.

Performance Measures	Last Actual 2008-09	Target 2010-11	Target 2011-12	Target 2012-13
10.a **File Management:** • Increase the number of files heard annually by hearing or mediation[1]	47%	5% increase	5% increase	5% increase
10.b **File Disposition:** • Increase the number of decisions issued annually and/or settlement agreements reached annually[2]	18%	5% increase	5% increase	5% increase

Notes:

1 This new measure on file management monitors improvement in the Surface Rights Board's management of cases by expecting a five per cent increase over the previous year's result in the number of files heard annually by hearing or mediation.

2 This new measure on file disposition monitors improvement in the Surface Rights Board's number of decisions made by expecting a five per cent increase over the previous year's result in the number of board decisions issued and/or settlement agreements reached annually.

EXPENSE BY CORE BUSINESS
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Sustainable development of Alberta's natural resources	211,261	144,542	216,053	128,492	123,599	126,621
Conservation and stewardship of Alberta's renewable natural resources	187,788	128,481	192,046	114,216	109,865	112,552
Enhanced quality of life	70,420	48,180	72,017	42,831	41,199	42,207
Land-use Framework	7,005	15,000	15,000	13,200	13,200	13,200
Decisions of the Natural Resources Conservation Board, Surface Rights Board and Land Compensation Board	10,295	10,267	10,267	9,088	9,088	9,343
MINISTRY EXPENSE	486,769	346,470	505,383	307,827	296,951	303,923

MINISTRY STATEMENT OF OPERATIONS
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
REVENUE						
Transfers from Government of Canada	39,505	43,089	49,623	32,472	35,275	35,342
Investment Income	4,162	5,685	1,563	1,534	1,531	1,528
Premiums, Fees and Licences	111,295	112,627	99,091	106,548	108,955	114,854
Other Revenue	7,131	3,981	21,293	8,745	8,393	8,400
MINISTRY REVENUE	162,093	165,382	171,570	149,299	154,154	160,124
EXPENSE						
Program						
Forestry	316,504	161,047	322,515	151,002	140,140	143,376
Land-use Secretariat	7,005	15,000	15,000	13,200	13,200	13,200
Lands	54,281	63,375	62,687	47,411	46,757	48,017
Fish and Wildlife	58,638	54,491	54,419	50,140	50,780	52,127
Quasi-judicial Land-use and Compensation Decisions	10,295	10,267	10,267	9,088	9,088	9,343
Ministry Support Services	36,736	38,560	36,765	33,657	33,657	34,531
Environment Statutory Programs	1,608	2,675	2,675	2,274	2,274	2,274
Valuation Adjustments and Other Provisions	1,702	1,055	1,055	1,055	1,055	1,055
MINISTRY EXPENSE	486,769	346,470	505,383	307,827	296,951	303,923
Gain (Loss) on Disposal and Write Down of Capital Assets	6,747	17,500	12,500	-	-	-
NET OPERATING RESULT	(317,929)	(163,588)	(321,313)	(158,528)	(142,797)	(143,799)

CONSOLIDATED NET OPERATING RESULT
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Ministry Revenue	162,093	165,382	171,570	149,299	154,154	160,124
Inter-ministry consolidation adjustments	-	-	-	-	-	-
Consolidated Revenue	162,093	165,382	171,570	149,299	154,154	160,124
Ministry Expense	486,769	346,470	505,383	307,827	296,951	303,923
Inter-ministry consolidation adjustments	(1,608)	(2,675)	(2,675)	(2,274)	(2,274)	(2,274)
Consolidated Expense	**485,161**	**343,795**	**502,708**	**305,553**	**294,677**	**301,649**
Gain (Loss) on Disposal and Write Down of Capital Assets	6,747	17,500	12,500	-	-	-
CONSOLIDATED NET OPERATING RESULT	(316,321)	(160,913)	(318,638)	(156,254)	(140,523)	(141,525)

CAPITAL INVESTMENT BY PROGRAM
(thousands of dollars)

	Comparable					
	2008-09 Actual	2009-10 Budget	2009-10 Forecast	2010-11 Estimate	2011-12 Target	2012-13 Target
Forestry	39,679	17,191	11,791	13,760	8,853	8,853
Lands	5,163	8,214	22,814	9,620	6,102	6,102
Fish and Wildlife	2,580	782	2,057	782	782	782
Quasi-judicial Land-use and Compensation Decisions	208	17	17	17	17	17
Ministry Support Services	66	40	40	40	40	40
MINISTRY CAPITAL INVESTMENT	47,696	26,244	36,719	24,219	15,794	15,794